

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
01-100	Executive	Executive Office	Adds 1 policy planner position to the Office of the Governor (\$42,840) and 2 new positions and operating expenses to the Office of Community Programs (\$121,156). The Office of Community Programs was created by Executive Order MJF 99-14 to coordinate, direct, and monitor the manner in which the services of the certain named agencies and/or divisions of the Office of the Governor are provided to the citizens and local government; to promote and coordinate legislative initiatives; and to disseminate information about the programs.	\$163,996	\$163,996
01-100	Executive	Executive Office	Increases state general fund support for the Governor's Office of Education, Louisiana Learn Commission. This funding replaces federal funds that were provided in previous fiscal years through interagency transfer from the Department of Education. The Governor's Office indicates that these federal funds are no longer available.	\$160,000	\$160,000
01-100	Executive	Executive Office	Increases funding for the Louisiana Commission on Human Rights, which is the state agency that handles complaints of employment discrimination. Generally, the employer must have at least twenty employees and the last alleged act of discrimination must have occurred within the past 180 days. The agency further provides protection against discrimination in public accommodations and banking and lending. The \$347,800 appropriated represents a \$217,800 increase over the current year budget of \$130,000 (\$152,800 state general fund; \$15,000 self-generated revenues; and \$50,000 federal). This adjustment was made in the Executive Budget due to an increase in the number of cases anticipated to be investigated.	\$152,800	\$217,800
01-100	Executive	Executive Office	Adds 2 additional positions associated with the Human Resources Project. These positions will be responsible for supporting the new personnel management system, which will provide for a centralized civil service, agency, and payroll function. Since FY 98, the state has expended \$16.4 million on the project as follows: vendor costs for system design and reengineering (\$9.4 million), software, maintenance, and training (\$5.2 million), and the salaries and related benefits of executive agency personnel on loan to the project (\$1.8 million). The state expects to spend an additional \$6.7 million on implementation costs through FY 02. The first phase of the system will go on-line July 1, 2000. There are about 7 agency personnel across state government currently assigned to this project. Once the training phase begins, there may be 12 to 14 agency personnel associated with the project.	\$137,959	\$137,959

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01-100	Executive	Executive Office	Provides interagency-transfer funds for maintenance and security expenses and positions associated with the opening of the New Orleans Center for the Creative Arts in January 25, 2000. Pursuant to a memo of understanding between the State of Louisiana, the Orleans Parish School Board, and the New Orleans Center for Creative Arts Institute, the operation of the New Orleans Center for the Creative Arts shall become the responsibility of the state. Funds are provided for 6 maintenance and 8 security personnel and related benefits, janitorial, utilities and other operating services, and other equipment needs. The original center opened in January 1974. The instructional center for the arts serves students in the New Orleans metropolitan area as an extension of a student's regular school curriculum whereby students enroll elsewhere for core courses and enroll at the center for arts courses in any of 5 art disciplines including: creative writing, dance, music, visual arts, and theater. The school has an enrollment of 325 students enrolled in its programs and employs a faculty of 22 instructors. The source of these interagency transfer funds is state general fund from the NOCCA appropriation in Other Requirements.	\$0	\$1,082,125
01-100	Executive	Executive Office	Increases self-generated revenues from state land management for the purpose of scanning and archiving an additional 3.1 million historical land titles. The Office of State Lands is responsible for the identification and management of state public lands and water bottoms. Revenues are generated from land and timber sales; surface and subsurface leasing; the issuance of rights-of-way and surface and subsurface agreements; and water bottoms permitting.	\$0	\$1,000,000
01-112	Executive	Military Department	Increases federal funds for the STARBASE initiative within the Education Program. The program was funded at approximately \$353,000 in federal funds for FY 00. STARBASE is an acronym for Science and Technology Academies Reinforcing Basic Aviation and Space Exploration. The aerospace education program focuses on math and science education, technology, personal development, and drug demand reduction. The program further teaches students about setting and taking steps to achieve career goals. The six week program targets at-risk New Orleans youth ages 10 through 12 years old. Classes are taught twice a week for six weeks in class groups of about 25 to 30 students. The classes fulfill state math and science education requirements. The Orleans Parish School Board provides an in-kind match through the provision of transportation services and meals for participants. There are about 40 STARBASE programs throughout the U.S.	\$0	\$200,000

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01-112	Executive	Military Department	Provides additional federal funding and 21 positions in the Education Program for the Gillis Long Youth Challenge Program. The Youth Challenge Program is a residential General Equivalency Diploma program intended to provide values, skills, education, and self-discipline for high school dropouts ages 16 to 18 years old. The program specifically targets at-risk participants who must be unemployed, free of drugs, and not currently involved in the criminal justice system.	\$0	\$1,500,000
01-113	Executive	Workforce Commission Office	Provides funding for the Workforce Investment Performance Management System to act as a data warehouse for the Department of Labor, Department of Social Services, Department of Education, Department of Corrections, and the Board of Regents.	\$120,000	\$120,000
01-114	Executive	Office of Women's Services	Provides an additional \$300,000 in state general fund support for the Family Violence program. This brings total funding of the program to \$3,732,610, which represents an increase of \$284,193 over the FY 00 budget of \$3,448,417. The Family Violence Program provides grants for crisis counseling services, shelter, and advocacy services to nineteen facilities statewide.	\$284,193	\$284,193
01-124	Executive	La. Stadium and Exposition District	Increases self-generated revenues from anticipated fees and charges to be derived from the operation of the New Orleans Arena. The arena will not be funded from the 4% hotel/motel tax in Orleans and Jefferson Parishes that currently fund the operations of the Louisiana Superdome. Expenditures associated with the operation and maintenance of the New Orleans Arena are anticipated to be derived solely from revenues generated from events held at the facility. The New Orleans Arena opened October 29, 1999 as a multipurpose facility intended to hold sports and entertainment events, concerts, festivals, family shows, meetings, banquets, receptions, trade shows, exhibits, special events, business symposiums, Nokia Sugar Bowl events, and other functions. Depending upon the sporting event, the seating capacity is between 17,000 and 18,000 seats.	\$0	\$4,201,000
01-124	Executive	La. Stadium and Exposition District	Provides an additional \$2,263,000 in self-generated revenues available from surplus hotel/motel tax collections as follows: major repairs and capital improvements to the Louisiana Superdome (\$1,185,000) and legal services related to arbitration pertaining to Zephyrs Field (\$413,000). This brings the total self-generated budget of the District to \$31,526,577. The Louisiana Stadium and Exposition District, comprised of Orleans and Jefferson Parishes, is the agency created by the state to maintain and operate facilities located within the District to hold sporting and other events of public interest.	\$0	\$2,263,000

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

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			Self-generated revenues represents the 4% tax levied by the District on the occupancy of hotel rooms located in Orleans and Jefferson Parishes.		
01-131	Executive	Louisiana War Veterans Home	Increases federal funding and positions associated with a U. S. Department of Veterans Affairs mandate increasing direct patient care hours from 2.0 to 2.5 per patient per day. The U. S. Dept. of Veterans Affairs supports state veterans homes by providing per diem payments for up to one-half of the cost for nursing home care for eligible veterans. The Louisiana War Veterans Home is a 245 bed facility that opened in 1982 in Jackson which provides nursing and domiciliary care to disabled and homeless veterans.	\$0	\$393,418
01-132	Executive	Northeast Louisiana War Veterans Home	Increases federal funding and positions associated with a Department of Veterans Affairs mandate increasing direct patient care hours from 2.0 to 2.5 per patient per day. The U. S. Department of Veterans Affairs supports state veterans homes by providing per diem payments for up to one-half of the cost for nursing home care for eligible veterans. The Northeast Louisiana War Veterans Home is a 156 bed facility that opened in 1996 in Monroe providing nursing and domiciliary care to disabled and homeless Louisiana veterans.	\$0	\$330,360
01-132	Executive	Northeast Louisiana War Veterans Home	This item provides for an increase in self-generated revenues for premium pay for part-time nurses. Higher pay and competition for nursing skills in the Monroe area has caused increased turnover at the Northeast Louisiana War Veterans Home. This increased premium pay is anticipated to curb the turnover rate and aid the home in retaining qualified nurses.	\$0	\$48,240
01-132	Executive	Northeast Louisiana War Veterans Home	Provides for an increase in federal funds for premium pay for nursing staff. Higher pay and competition for nursing skills in the Monroe area has caused increased turnover at the Northeast Louisiana War Veterans Home. This increased premium pay is anticipated to curb the turnover rate and aid the home in retaining qualified nurses.	\$0	\$73,000
Major Enhancements Executive Department				\$1,018,948	\$12,175,091
04-139	Elected Officials	Secretary of State	Provides statutory dedications from the Vital Records Conversion Fund for the issuance of birth and death certificates. Act 1277 of 1999 provides for the issuance of birth and death certificates by the Clerks of Court utilizing the facilities of the Secretary of State's computer system. The agency initially requested \$200,000 for startup costs (printers and networking equipment for 64 parishes).	\$0	\$100,000

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

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04-141	Elected Officials	Attorney General - Administrative Program	IAT funding from the Department of Health and Hospitals, Office of Addictive Disorders (original source of funds is federal funds from the Office of Juvenile Justice and Delinquency Prevention) to the department to address enforcement of underage drinking laws.	\$0	\$30,000
04-141	Elected Officials	Attorney General - Criminal Law	Annualization of statutory dedication (Insurance Fraud Fund) for the Insurance Fraud Unit established by Act 1312 of the 1999 Regular Legislative Session.	\$0	\$168,492
04-141	Elected Officials	Attorney General - Criminal Law	Grant (interagency-agency transfer) from the Louisiana Commission on Law Enforcement for specialized training of investigators. Monies will be used for travel for investigators to attend specialized training in advanced homicides, white collar fraud, regional organized crime, financial investigations, and training in various other areas.	\$0	\$10,000
04-141	Elected Officials	Attorney General - Criminal Law	Federal funding for 2 lease vehicles and related costs for investigators for the State-Federal Cooperative Disability Determinations Fraud investigation section.	\$0	\$26,000
04-141	Elected Officials	Attorney General - Criminal Law	Provides \$8,404 in state general funds and \$75,636 in federal funds for the Juvenile Justice Prosecution Program (salaries and related benefits for one position, travel, and acquisitions). The program provides prosecution assistance to all local District Attorneys in the areas of juvenile justice and gang related criminal activities.	\$8,404	\$84,040
04-141	Elected Officials	Attorney General - Gaming Program	Federal funding for legal services for the licensing and regulation of slot machine gaming at racetracks, including 5 positions in the other charges category. The funds will be used for personal services, travel, supplies, and acquisitions. Funding is derived from taxes assessed on slot machine gaming enterprises by local taxing districts.	\$0	\$342,355
04-158	Elected Officials	Public Service Commission	Increased statutory dedication to hire 1 Information System Site Manager in the Administrative Program. This individual will manage activities and be responsible for all facets of IS operations. This position is needed due to the Commission's workload growth. These statutory dedications are derived from inspection and supervision fees.	\$0	\$53,970
04-158	Elected Officials	Public Service Commission	Additional funding for a new Document Imaging System in the Office of the Secretary. This increase is in statutorily dedicated funds.	\$0	\$156,183
Major Enhancements Elected Officials				\$8,404	\$971,040

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

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05-252	Economic Development	Office of Commerce and Industry	Provides \$5,000,000 for Economic Development Awards Program provided that the LPFA sends said funds to the Treasury and that the Revenue Estimating Conference incorporates said funds into the UL official forecast for FY 01. Due to the contingent nature of this item, a dollar amount is not shown in the right-hand column.	\$0	\$0
05-252	Economic Development	Office of Commerce and Industry	Provides additional funding to the Louisiana Resource Center for Educators. This program offers services to educators by offering training, support and materials. Training is provided on site and in parish schools. Last fiscal year this program was funded with \$337,000 in state general funds. This program will receive \$480,000 in state general funds. These additional funds will be used for office rental in a new building and staff.	\$143,000	\$143,000
05-254	Economic Development	Louisiana Racing Commission	Self-generated revenues to allow for drug testing of a new pre-race stimulant that is prohibited by the Racing Commission. The test will cost approximately \$10 each and approximately 15 horses per live race day will be tested. Self generated revenue collected by the Racing Commission is from taxes withheld from pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees and examination fees.	\$0	\$51,300
05-254	Economic Development	Louisiana Racing Commission	Self-generated revenues for additional computer lines to support the new LRC financial database system. This will allow data to be captured daily that will be submitted to management. This increase is for Delta Downs and Evangeline Downs. Self generated revenue collected by the Racing Commission is from taxes withheld from pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees and examination fees.	\$0	\$41,878
05-254	Economic Development	Louisiana Racing Commission	Self-generated revenues to increase the LSU contract for Drug Testing. This will allow LSU to purchase needed equipment. The FY 00 contract between the Racing Commission and LSU was for \$382,950. This amount included all expenses for drug testing, including salaries. Self generated revenue collected by the Racing Commission is from taxes withheld from pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees and examination fees.	\$0	\$33,000
Major Enhancements Department of Economic Development				\$143,000	\$269,178

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

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06-262	Culture, Recreation and Tourism	Office of the State Library of Louisiana	Provides additional federal funds in the Library Services Program for 1 Volunteer Services Manager position.	\$0	\$28,176
06-264	Culture, Recreation and Tourism	Office of the State Parks	Provides for funding six months of operations and maintenance, and 4 new positions for the 10 new Cabins at Chemin-A-Haut State Park. The cabins are expected to be open in January 2001.	\$170,000	\$170,000
06-267	Culture, Recreation and Tourism	Office of Tourism	Provides an enhancement of \$35,935 to the Marketing Program payable out of fees and self-generated revenues specifically for the Music Marketing Campaign. The agency's music marketing campaign is one component of the overall effort to promote and assist expansion of tourism and the tourism industry in Louisiana. Act 11 provides \$16.5 million (including an additional \$500,000 in funds provided by statute for FY 01) in self-generated revenues derived from the avails of a three one hundredths of one percent sales and use tax levied by the Louisiana Tourism Promotion District. The total funding of these self-generated revenues are available for the promotion of the state's tourism industry through the purchase of out-of-state media advertisement, including newspaper, magazine, billboard, radio, and television advertisement outside the state of Louisiana.	\$0	\$35,935
06-267	Culture, Recreation and Tourism	Office of Tourism	Provides an enhancement of \$500,000 to the Marketing Program payable out of fees and self-generated revenues for out-of-state advertising pursuant to L.R.S. 51:1286, which provides for an additional \$500,000 for these purposes in Fiscal Year 2001. Act 11 provides a total of \$16.5 million in self-generated revenues derived from the avails of a three one hundredths of one percent sales and use tax levied by the Louisiana Tourism Promotion District. The funds are available for the promotion of the state's tourism industry through the purchase of out-of-state media advertisement, including newspaper, magazine, billboard, radio, and television advertisement outside Louisiana.	\$0	\$500,000
06-267	Culture, Recreation and Tourism	Office of Tourism	Provides an enhancement of \$30,000 in self-generated revenues for enhancements to Welcome Centers. These funds simply budget the fees the department receives from a percentage of hotel reservations made at electronic kiosks located at certain welcome centers. There are 10 welcome centers operated statewide by the Office of Tourism including the State Capitol, New Orleans, Vinton (I-10 East), Greenwood (I-20 East), Mound (I-20 West), Vidalia (US 84), St. Francisville (US 61), Kentwood (I-55 South), Pearl River (I-59 South), and at Slidell (I-10 West).	\$0	\$30,000

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

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Major Enhancements Department of Culture, Recreation and Tourism				\$170,000	\$764,111
07-273	Transportation and Development	Office of Administration	This item provides technical support staff for the Information Technology Section for 1 network specialist, 1 applications e-mail position, and 1 internet development position. The source of these statutorily dedicated funds is Transportation Trust Funds - Regular.	\$0	\$172,500
07-273	Transportation and Development	Office of Administration	Increases statutorily dedicated Transportation Trust Funds-Regular for a new and expanded contract for an automation plan to establish directives for the computer system. This funding will allow for consulting services to assist in updating the Enterprise Information Architecture plan developed in 1994 which outlines the automation direction for the department. A DOTD coordinator will work with the consultant in updating the plan to consider modern automation technology for the processing, storing, transmission, and presentation of any information relative to the transportation system including numerical data, qualitative data, correspondence, plans, schematics, video, and engineering data.	\$0	\$400,000
07-276	Transportation and Development	Engineering and Operations	Increases statutorily dedicated Transportation Trust Funds-Regular for contracts for digital maps, traffic studies, transportation plans and pavement distress data.	\$0	\$594,462
07-276	Transportation and Development	Engineering and Operations	Increases self-generated revenues from LOGO signs proceeds for contracts for research, training multimedia development and the LOGO sign program. The program is currently recommended at \$550,546 in LOGO Signs Proceeds Funds. The additional self-generated revenues of \$174,273 will bring total funding to \$724,819.	\$0	\$174,273
07-276	Transportation and Development	Engineering and Operations	Provides new and expanded funding from self-generated revenues for the Weights and Standards police force for increased training for the 105 police officers by the LSU Law Enforcement Training Center (\$200,000), and expansion of permitting and computer systems. The funding will generally provide for issues relative to safety, making arrests, inspecting trucks which transport illegal loads such as contraband, training with firearms and purchasing weapons, for an automated phone call recording system to order permits, for an expansion of the current computer permit issuance system to include off-road vehicles and permits for truck/trailer combinations and mobile homes, and for an expansion of the internet permit applications process. The department projects that 96% of police officers will pass the training course. The source of funding for this training is from weight permit fees.	\$0	\$417,020

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

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Major Enhancements Department of Transportation and Development				\$0	\$1,758,255
08-400	DPS&C/ Corrections	Corrections	Provides an additional \$1,974,244 in state general funds for 250 additional beds for state inmates (150 beds at Phelps Correctional Center for \$1,406,232 and 100 beds at La. Correctional Institute for Women for \$568,012).	\$1,974,244	\$1,974,244
08-400	DPS&C/ Corrections	Corrections Administration	Provides a \$1,285,596 state general fund increase to treat Hepatitis C. Currently there are 9 inmates at Louisiana State Penitentiary receiving treatment for Hepatitis C virus and an additional 500 inmates on backlog to be seen by LSU specialists. It is anticipated that another 31 inmates will be recommended for treatment during FY 99-00. It costs approximately \$300 per week to treat Hepatitis C and an additional \$1,400 per person for lab tests. Approximately 30% of inmates will need to be treated for 24 weeks and 70% will require treatment for 48 weeks. Therefore, the weighted average cost for treatment is approximately \$13,640 per inmate. The Department of Corrections requested \$2.2 million in their 2000/01 budget, based on an estimate that an average of 6 inmates will be started on treatment each week during fiscal year 2000/01.	\$1,285,596	\$1,285,596
08-400	DPS&C/ Corrections	Corrections Administration	Provides \$5,289,673 in state general funding for a 3.5% pay increase for approximately 6,150 Probation and Parole Officers and Correctional Security Officers. The starting salary for correctional officers is \$15,324 (lowest in the U.S.). This increase will raise the starting salary to \$15,860. The Department of Corrections requested \$21 million to give correctional officers a 14% raise, which would have raised salaries to the southern average.	\$5,289,673	\$5,289,673
08-400	DPS&C/ Corrections	Corrections Administration	Provides \$11,189,284 in state general funding to the Department of Corrections for the mental-medical health Juvenile Justice Settlement Agreement with the Department of Justice, including 220 new positions (6 medical/mental health positions and 214 correctional officers).	\$11,189,284	\$11,189,284
08-400	DPS&C/ Corrections	Corrections Administration	Provides state general funding for training materials and classes for correctional officers for the Protection from Harm issue of the Juvenile Justice Settlement Agreement. This is additional funding associated with the \$11.1 million settlement with the Department of Justice.	\$477,000	\$477,000

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

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08-403	DPS&C/ Corrections	Office of Youth Development	Provides a \$786,020 state general fund increase for telemedicine services for the LSU Medical Center to provide mental health services for the 5 juvenile institutions. This is part of the medical/mental health settlement agreement with the Department of Justice. These funds will provide the cost of operating and maintaining data lines for telemedicine services.	\$786,020	\$786,020
08-403	DPS&C/ Corrections	Office of Youth Development	Provides \$3,123,669 in state general funding to annualize the educational component settlement agreement with the Department of Justice which was funded in the FY99-00 supplemental bill in the amount of \$4 million. Includes increases for full time and substitute teachers (\$637,461), the final installment of the 3-year phase-in to equalize DOC teacher pay with local parish teachers (\$538,463), regular and vocational education classroom construction (\$1.4 million), and academic educational material and equipment (\$400,000).	\$3,123,669	\$3,123,669
08-418	DPS&C/ Corrections	Management and Finance	Self-generated revenue enhancement for central plant, including six (6) positions related to the move to the new Independence Park Complex. The central plant will be completed in March 2000 and will need to be maintained 24 hours per day. Two persons will work 8 hour shifts to maintain the operations of the plant. There will be 3 shifts per day.	\$0	\$178,403
08-419	DPS&C/ Corrections	State Police	Statutorily dedicated funding to the Operational Support Program from Riverboat Funds for maintenance expenses of the Automated Fingerprint Identification System.	\$0	\$700,000
08-419	DPS&C/ Corrections	State Police	Statutorily dedicated funding out of the Pari-mutuel Live Racing Facility Gaming Control Fund to the Gaming Program for background suitability check and regulatory activities related to slots at the track. Also provides for 9 positions. \$50,000 of these funds shall be allocated for the expenses of the Bossier and Calcasieu Parish Pari-Mutuel Live Racing Economic Development and Gaming Control Assistance Districts.	\$0	\$450,000
08-419	DPS&C/ Corrections	State Police	Statutorily dedicated funding from the Insurance Fraud Investigation Fund to the Criminal Investigations Program for expenditures related to the training of State Police cadets.	\$0	\$242,108
08-420	DPS&C/ Corrections	Motor Vehicles	Statutorily dedicated funding to the Licensing Program in the Office of Motor Vehicles through the Customer Service and Technology Fund created by Act 1 of the 2000 First Extraordinary Session for data processing services and acquisitions. The funds shall be	\$0	\$6,133,390

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
			used solely for the expenses of OMV for the initiation and implementation of customer service programs and for the acquisition and implementation of updated and new technology. All funds remaining after the above is accomplished shall be utilized for criminal compliance and traffic enforcement by public safety services. The increase in revenue will result from an increase in handling charges at OMV offices for most transactions.		
08-422	DPS&C/ Corrections	Fire Marshal	Statutorily dedicated funding for the enhancement of video teleconferencing in the Plan Review section. The Fire Marshall currently has two teleconferencing sites in Baton Rouge and Shreveport. These funds will allow for the purchase of equipment and monthly expenses related to developing an additional site either in Lake Charles or Monroe. There will be a one-time purchase of equipment totaling \$29,000. The remainder will be used for monthly operating expenses.	\$0	\$66,594
08-422	DPS&C/ Corrections	Fire Marshal	Self-generated revenue funding for the Fire Prevention Program for 10 months for implementation of Act 92 of the 2000 Special Session. Act 92 (HB 134) would require an installation permit sticker for an installer or the homeowner to install a manufactured home and establishes a \$15 fee. The Fire Marshal will use the funds generated to increase its staff by 7 inspectors which will increase the number of inspections done annually by 7,000.	\$0	\$323,625
08-422	DPS&C/ Corrections	Fire Marshal	Self-generated revenue funding for 10 months to the Fire Prevention Program for implementation of Act 90 of the 2000 Special Session, including 6 positions. Act 90 (HB 129) increases fees associated with boiler inspections which will be used by the Fire Marshal to fund 5 inspectors, 1 secretary and associated operating expenses to allow this office to inspect all boilers once a year as required by law.	\$0	\$345,076
08-422	DPS&C/ Corrections	Fire Marshal	Self-generated revenue funding to the Fire Prevention Program for implementation of Act 59 of the 2000 Special Session. Act 59 (SB 64) increases self-generated revenue by \$37,600 with relation to the inspection of air-supported structures. The increase in revenue resulting from this legislation will be used to increase salaries of the current staff of inspectors which performs these inspections.	\$0	\$37,600
08-422	DPS&C/ Corrections	Fire Marshal	Self-generated revenues of \$137,586 and statutorily dedicated funds of \$274,675 for the Plan Review Section which has recently been charged with the additional responsibility of enforcing the newly adopted energy conservation code. Enforcement of	\$0	\$412,261

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

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			these standards will require 8 additional positions to perform this task. The legislature mandated the Fire Marshal's office to enforce this code and the phased enforcement requirements call for the implementation of the second phase during FY 01.		
08-424	DPS&C/ Corrections	Liquefied Petroleum Gas Commission	Statutorily dedicated funding to purchase training equipment which will provide LP Gas inspectors with the electronic means to provide field training and modules to the LP gas industry personnel. Funding source of the statutory dedication is the Liquefied Petroleum Gas Rainy Day Fund.	\$0	\$13,584
08-450	DPS&C/ Corrections	Adult Community Based Rehabilitation Programs	Provides a \$599,513 state general fund increase for 90 additional beds for the City of Faith Contract in the Adult Community Based Programs. The Department of Corrections contracts with this work release center in Monroe at a rate of \$18.25 per bed. (\$18.25 per bed x 90 beds x 365 days = \$599,513)	\$599,513	\$599,513
08-451	DPS&C/ Corrections	Sheriffs' Housing of State Inmates	Provides an additional \$18,230,295 in state general funds to incarcerate an additional 2,027 state inmates in local jails. This will provide for a total of 17,281 state inmates to be housed in local facilities.	\$18,230,295	\$18,230,295
			Major Enhancements Department of Corrections and Public Safety	\$42,955,294	\$51,857,935
09-305	Health and Hospitals	Medical Vendor Administration	Provides \$234,096 in state general fund and \$234,097 in federal funding for the Office of Mental Health Hospital Admission Review Process (HARP). HARP started in Regions 1 and 7 in FY 98 and DHH plans to expand the program statewide in FY 01, provided funding is available.	\$234,096	\$468,193
09-305	Health and Hospitals	Medical Vendor Administration	Provides \$750,000 in state general funds and \$750,000 in federal funds for eligibility determination and administration of the Medicaid Home and Community-Based Waiver for children age 19 with disabilities, including 28 positions.	\$750,000	\$1,500,000
09-305	Health and Hospitals	Medical Vendor Administration	Provides \$180,112 in state general funds and \$691,254 in federal funds for eligibility determination and costs of administration associated with an expansion of enrollment in the Louisiana Children's Health Insurance Program (LaCHIP) to include children in families with incomes up to 200% of the federal poverty level, including 24 positions.	\$180,112	\$871,366
09-305	Health and Hospitals	Medical Vendor Administration	Provides \$25,000 in state general funds and \$25,000 in federal funds for additional outreach activities to be provided by the Families Helping Families Program for the	\$25,000	\$50,000

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

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			purpose of enrolling children under age 19 with disabilities with incomes up to 200% of the federal poverty level into LaCHIP.		
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$50,942 in SGF and \$121,566 in federal funds for additional Medicaid payments to the Louisiana Special Education Center. The Title XIX funds will be transferred from the Medical Vendor Program via IAT to be used to pay for durable medical equipment and medical acquisitions.	\$50,942	\$172,508
09-306	Health and Hospitals	Medical Vendor Payments	Adds contingent federal funding to qualifying health care providers who certify expenditures of public funds that are eligible for Medicaid reimbursement. Qualified rural hospitals would be allowed to certify local funds to be used as state match to obtain federal funding up to the amount appropriated for such purpose (\$16.2 million).	\$0	\$16,210,526
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$2,000,000 in SGF and \$4,775,068 in federal funds for additional UCC payments to LSU/HCSO Medical Center at New Orleans to establish an acute care psychiatric unit for restoring mental competency. DHH has been ordered by the federal magistrate in New Orleans to reduce the waiting list for individuals being housed in parish jails awaiting competency evaluations at Feliciana Forensic Facility. This program will allow DHH to comply with the terms of the forensic settlement with the federal magistrate in New Orleans. Alternatively, patients will be sent to private providers for evaluations resulting in increased payments for the service.	\$2,000,000	\$6,775,068
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$4,300,000 in statutory dedications and \$10,266,396 in federal funds for an inflationary increase in Payments to Private Providers for Nursing Homes. The source of the statutory dedication is the Louisiana Medical Assistance Trust Fund (Nursing Home provider fees of \$4,300,000).	\$0	\$14,566,396
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$3,000,000 in SGF and \$7,162,602 in federal funds for Medicaid reimbursement rates paid to physicians.	\$3,000,000	\$10,162,602
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$2,500,000 in SGF and \$5,968,835 in federal funds for Medicaid reimbursement rates paid to physicians.	\$2,500,000	\$8,468,835
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$680,000 in SGF and \$1,623,523 in federal funds for Medicaid reimbursement rates paid to non-emergency transportation providers.	\$680,000	\$2,303,523

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$680,000 in SGF and \$1,623,523 in federal funds for Private Providers for non-emergency medical transportation provided by certified ambulance drivers.	\$680,000	\$2,303,523
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$680,000 in SGF and \$1,623,523 in federal funds for additional support payments for the Adult Dental Program.	\$680,000	\$2,303,523
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$1,412,151 in statutory dedications and \$3,371,558 in federal funds for Payments to Private Providers to provide for an inflationary adjustment in rates for MR/DD facilities. Provides for an increase in statutory dedications of \$1,412,151 to cover the cost of medical inflation (projected to be 2.8%, based on HCFA estimates on January 3, 2000).	\$0	\$4,783,709
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$600,000 in SGF and \$1,432,520 in federal funds for Payments to Private Providers to provide for increased payments in the EPSDT Dental Services Program.	\$600,000	\$2,032,520
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$2,282,350 in SGF and \$5,325,483 in federal funds for development and implementation of the Medicaid Home and Community-Based Waiver for children age 19 with disabilities who meet eligibility requirements similar to those specified by TEFRA. DHH estimates that approximately 1,100 individuals on the MR/DD Waiver waiting list could be served in the initial phase of this program.	\$2,282,350	\$7,607,833
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$1,762,538 in SGF and \$6,764,500 in federal funds for expansion of enrollment in the Louisiana Children's Health Insurance program (LaCHIP) include children in families with incomes up 200% of the federal poverty level. DHH estimates that approximately 2,000 individuals will be enrolled in LACHIP with the expansion to 200% of the federal poverty level.	\$1,762,538	\$8,527,038
09-306	Health and Hospitals	Medical Vendor Payments	Provides federal funding for UCC payments to public hospitals who have notified DHH that they intend to downsize to 60 beds or less as of June 19, 2000. DHH as of 6/23/00 has been notified by one hospital.	\$0	\$1,750,000
09-319	Health and Hospitals	Villa Feliciana Medical Complex	An increase in the Patient Services Program provides \$217,948 in interagency transfers to fund licensure deficiency for the treatment of patients with maladjusted and inappropriate behavior with psychiatric disorders. This funding will correct deficiencies found in Villa Feliciana's annual licensure survey. This program is Medicaid reimbursable at a rate of 70.48% federal and 29.52% state (SGF equivalent = \$64,338).	\$0	\$217,948

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
09-326	Health and Hospitals	Office of Public Health	This funding will assist with the AIDS Drugs Assistance Program in providing medication to individuals diagnosed with HIV who cannot afford to purchase them. This program is funded with federal funds that flow through OPH to LSU Health Care Sciences Center - Health Care Services Division which provides the in-kind match for these funds.	\$0	\$2,428,359
09-326	Health and Hospitals	Office of Public Health	Interagency transfer funding for the Nurse Home Visitation Program provides for nurses to visit the homes of low income first-time mothers to educate them on health, parenting, school readiness, and home safety issues. This program also will serve as a link to existing community services. This program began in FY 99 and currently operates in Lafayette and Monroe. (Eight (8) nurses and one (1) supervisor) Half teams are operational in Houma-Thibodaux and Lake Charles. This program is Medicaid reimbursable at a rate of 70.48% federal and 29.52% state (SGF equivalent = \$497,917).	\$0	\$1,686,714
09-326	Health and Hospitals	Office of Public Health	Provides \$1,539,137 in SGF and \$79,451 in statutory dedications for the School Based Health Program. These clinics provide primary and preventative health care services to middle and high school students in school-based clinics in low-income communities. This funding is to provide for operational grants for schools receiving start-up grant money in the current year and for planning grants for new sites. This increase will bring total funding to approximately \$6.7 million, including federal and private foundation grants. To date there are 40 school based health centers located in 20 parishes. Approximately 21,000 were served by these centers last year. Statutory dedications are from Tobacco Settlement revenues.	\$1,539,137	\$1,618,588
09-326	Health and Hospitals	Office of Public Health	Increased federal funding for the Women, Infant and Children (WIC) program. Provides supplemental food to low-income pregnant women and their children to prevent nutritional deficiencies and other related medical problems. This increase in federal funding brings total spending for the program to \$78.5 million. A projected 140,000 persons are expected to be served.	\$0	\$1,139,479
09-326	Health and Hospitals	Office of Public Health	Adds \$5,677,419 in fees and self-generated revenues and 65 additional positions to the Commercial Seafood Operations, the Food and Drug Control Unit, individual sewerage inspections, the Safe Drinking Water Program, infectious waste inspections, personal health services and fees for vital records. The additional fees and co-payments were authorized by the legislature during the First Extraordinary Session of 2000.	\$0	\$5,677,419

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
09-330	Health and Hospitals	Office of Mental Health	Provides \$2,400,000 in SGF to fund an increase in pharmaceuticals for anti-psychotic medication for non-Medicaid eligible clients in the community mental health centers. This funding is necessary to provide appropriate services to consumers of Mental Health Services. \$7,189,200 was requested in FY 00 and was not appropriated. The same amount was requested for FY 01.	\$2,400,000	\$2,400,000
09-330	Health and Hospitals	Office of Mental Health	Adds \$2,703,272 in interagency transfers and \$1,104,168 in federal funding for the Community Mental Health Program. Included in the interagency transfers is \$153,359 in SGF from the Office of Public Health; \$614,523 in SGF and \$1,467,197 in federal funds from Medical Vendor Payments; and \$234,096 in SGF and \$234,097 in federal funds from Medical Vendor Administration. The interagency transfers provide for the following: mental health services in school-based clinics; support, education, and respite services to the families of the mentally ill; community services, pharmaceuticals for non-Medicaid eligible patients; and a reduction in inpatient mental health admissions. The federal funds provide for services for the mentally ill homeless population; care for persons with co-morbid diseases; and aid for the advocacy and protection of the mentally ill.	\$0	\$3,807,440
09-330-338	Health and Hospitals	Office of Mental Health and OMH Hospitals	Provides \$337,550 in SGF and \$236,970 in interagency transfers to fund the Community Program with a new Windows pharmacy software system because the former DOS-based system is not supported by the vendor. This program is Medicaid reimbursable at a rate of 70.48% federal and 29.52% state (SGF equivalent = \$69,954).	\$337,550	\$574,520
09-332	Health and Hospitals	East Louisiana Mental Health System	Provides \$1,300,000 in SGF for the expansion of the jail-based treatment program for Orleans Parish jail inmates. The funds are for the treatment of forensic clients and to reduce the number of patients on the waiting list over 90 days. For FY 00, the Eastern Louisiana Mental Health Systems (ELMHS) was appropriated \$2 million or 63% of the funding needed to implement the first phase of the plan to reduce the number of parish prisoners waiting for state mental health treatment.	\$1,300,000	\$1,300,000
09-332	Health and Hospitals	East Louisiana Mental Health System	Provides \$6,775,068 in interagency transfers (Medicaid: \$2,000,000 in SGF and \$4,775,068 in federal funds) from Health Care Services Division and 112 authorized positions. The money is being transferred from the Medical Vendor Payments program (in order to draw the Federal funds) to the East Louisiana Mental Health System. This funding is for an acute care psychiatric unit in the Medical Center of Louisiana in New Orleans to help alleviate the waiting list for individuals being housed in parish jails awaiting competency evaluations at Feliciana Forensic Facility.	\$0	\$6,775,068

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
09-340-349	Health and Hospitals	OCDD and Centers (Developmental Disabilities)	Provides \$5,800 in SGF and \$257,800 in interagency transfers to fund the new Integrated Statewide Information System (ISIS) for Human Resources. This program is Medicaid reimbursable at a rate of 70.48% federal and 29.52% state (SGF equivalent = \$76,100). The equipment is needed to be compliant with the DHH Integrated Statewide Information System - Human Resources and Division of Administration ISIS-Human Resources.	\$5,800	\$263,600
Major Enhancements Department of Health and Hospitals				\$21,007,525	\$118,746,298
10-355	Social Services	Office of Family Support	Federal funds added for additional child care assistance services for the working poor; this will serve an addition 8,000 children.	\$0	\$24,000,000
10-355	Social Services	Office of Family Support	Funding added to increase the Family Independence Temporary Assistance Program monthly cash grant by an average of \$50 per month for a family of 3 (from \$190 to \$240 per month).	\$0	\$18,600,000
10-355	Social Services	Office of Family Support	Federal funds added to expand teenage pregnancy prevention services statewide.	\$0	\$3,535,000
10-355	Social Services	Office of Family Support	Federal funds added to upgrade the Louisiana Support Enforcement computer system (LASES) to meet federal reporting requirements.	\$0	\$4,475,500
10-370	Social Services	Office of Community Services	Provides \$319,000 in SGF and \$142,000 in federal funding for legal fees to reflect an increased volume of Termination of Parental Rights cases to promote increased adoptions. The current year funding is approximately \$695,000 in SGF. The increase in cases is due to the federal Adoption and Safe Families Act (ASFA).	\$319,000	\$461,000
10-370	Social Services	Office of Community Services	Provides \$4,000,000 in federal funding provided to continue the update of the existing agency computer system to meet federal requirements for a Statewide Automated Child Welfare Information System. The current funding is \$8.2 million, Social Services Block Grant (federal) of which \$5.2 is for the contract and the remaining amount is for acquisitions. To date the contract has not been finalized.	\$0	\$4,000,000

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
10-370	Social Services	Office of Community Services	Federal funding added to the Low Income Home Energy Assistance” Emergency Heat Crisis” Program (LIHEAP). Inclusive of this funding, the total amount available for energy assistance payments is \$10,905,146.	\$0	\$746,362
10-374	Social Services	Rehabilitation Services	Funding increased for the Blind Vendor Trust Fund Statutory Dedication to install vending machines to be operated by visually impaired managers at upgraded interstate highway rest stops. The construction and development of these rest areas will provide employment for six (6) blind managers. The rest areas are utilized by travelers of the interstate highway system of Louisiana.	\$0	\$599,997
10-374	Social Services	Rehabilitation Services	Federal funding provided for an increase in the discretionary portion of the Older Blind federal grant that does not require matching funds. The program for independent living services for older individuals that are blind (Title VII, Chapter 2) has been a competitive grant; however, in an effort to provide funding to all states, it has now become a formula grant program.	\$0	\$272,000
Major Enhancements Department of Social Services				\$319,000	\$56,689,859
11-431	Natural Resources	Office of the Secretary-Atchafalaya Basin	Funding for a feasibility study for the development of a summer camp that will be located at Butte LaRose for at-risk and disabled children. The Atchafalaya Basin Program (through professional services) will provide planning assistance and funds for the preliminary surveys and conceptual layouts for the camp. This information will be used to obtain financing from the government and private foundations for construction and operation of the camp.	\$50,000	\$50,000
11-431	Natural Resources	Office of the Secretary-Technology Assess.	Federal funding for Louisiana School Energy Management to develop and implement a statewide school energy management program where energy expenses can be tracked and conservation methods for high usage developed.	\$0	\$174,494
11-432	Natural Resources	Office of Conservation	Funding from self-generated revenues (\$3,716,086) and statutory dedications (\$4,708,086) for a total of \$990,000. Funding from the Oil and Gas Regulatory Fund due to passage of Acts 86 (\$140,000 increase in SGR) and 88 (\$850,000 increase in Stat. Deds.) of the 1st Extraordinary Session of FY 00. This also moves all self-generated revenue, except \$20,000 associated with insurance recovery, into the Oil and Gas Regulatory Fund.	\$0	\$990,000

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
11-432	Natural Resources	Office of Conservation - Public Safety	Federal funding for safety and regulatory activities related to the Underground Injection Control Program. Monies will be used to perform field inspections on oil field waste disposal wells, wells used for enhanced recovery of hydrocarbons, wells used to facilitate the storage of hydrocarbons in salt dome caverns, wells used in the solution mining of salt, and wells used to dispose hazardous wastes. Monies will also be used to review applications/proposals for subsurface injection/disposal projects.	\$0	\$130,577
Major Enhancements Department of Natural Resources				\$50,000	\$1,345,071
12-440	Revenue and Taxation	Office of Revenue	An increase in fees and self-generated revenues from prior year collections for administrative support in the Charitable Gaming Program in the Office of Revenue.	\$0	\$560,019
12-440	Revenue and Taxation	Office of Revenue	Provides an increase in funding through fees and self-generated revenues for software/ software maintenance and support services for the taxpayer's database in the Tax Reengineering Project to ensure accuracy and efficiency by the department in the Tax Collection Program.	\$0	\$1,175,000
12-440	Revenue and Taxation	Office of Revenue	Provides an increase in funding through fees and self-generated revenues of \$700,000 for electronic online filing of sales tax returns for the Tax Reengineering Project in the Tax Collection Program.	\$0	\$700,000
12-440	Revenue and Taxation	Office of Revenue	Interagency agreement between DOTD and Revenue to establish the Highway Use Tax Evasion Project or TEH 21 in the Tax Collection Program.	\$0	\$50,000
Major Enhancements Department of Revenue and Taxation				\$0	\$2,485,019
13-853	DEQ	Office of Environmental Assessment	Funding provided from the Department of Health and Hospitals for the Source Water Assessment Program. The assessment program is being undertaken to identify the quantity and quality of existing and potential sources of drinking water in Louisiana. The department will use these funds to contract out for this assessment subsequent to the issuance of a request for proposal. The monies being transferred are federal funds made available for the purpose of complying with federal mandates that each state complete a Source Water Assessment Program.	\$0	\$667,705
Major Department of Environmental Quality				\$0	\$667,705

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
16-512	Wildlife and Fisheries	Office of the Secretary	An increase in federal monies for the Hunter Education program in the Information and Education Program. The federal program income is generated by fees charged for skeet at the Woodworth Shooting Range. The funds will be used to hire an additional student to extend the business hours of the range, purchase safety equipment and provide more skeet throwers for the public.	\$0	\$8,000
16-512	Wildlife and Fisheries	Office of the Secretary	An increase in statutorily dedicated Conservation Fund monies (from fees) in the amount of \$75,000 in the Marketing program. The Governor's Council on Shrimp Management sponsored a "self-assessment" fee of \$10 per gear license for the taking of shrimp. The monies collected will be used to increase awareness and market share for Louisiana shrimp.	\$0	\$75,000
16-513	Wildlife and Fisheries	Office of Wildlife	Funding in the amount of \$57,076 in statutorily dedicated Conservation Fund monies (from fees) and \$8,154 in federal dollars are provided for the Geographic Information System (GIS) survey maps. The Department of Wildlife and Fisheries currently uses outdated cartographic methods that offer little detail to Wildlife Management Area (WMA) infrastructure and boundaries. Accurate boundaries are essential for legal purposes and public information. The system will provide the department with digital multipurpose WMA and Refuge maps. The biologists will be able to better manage the natural resources of the areas. The department will receive training offered through a contracted employee from the United States Geological Survey, National Wetlands Research Center.	\$0	\$65,230
16-513	Wildlife and Fisheries	Office of Wildlife	Funding in the amount of \$170,000 is provided for the Nutria Harvest and Wetland Demonstration Project which is part of the State Coastal Restoration Program. The program provides funding for incentive payments to nutria trappers and nutria meat processors to encourage the harvest of nutria and the processing of nutria meat for human consumption. Nutria are damaging over 100,000 acres of coastal wetlands annually. In FY 00 the department had \$807,468 budgeted for this program. Of the additional \$170,000 in IAT funds from the Department of Natural Resources, approximately \$25,500 is statutory dedications and the remaining \$144,500 is federal funding.	\$0	\$170,000
16-514	Wildlife and Fisheries	Office of Fisheries	Funding is provided in the amount of \$92,485 in statutorily dedicated Conservation Fund monies (from fees) for major repairs at the Lyle S. St. Amant Marine Laboratory in the Barataria Bay area. Repairs to the roof, siding and windows will cost approximately	\$0	\$92,485

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
			\$45,000. Repairs to wiring, the air conditioner/heating and jetty will cost approximately \$47,485.		
16-514	Wildlife and Fisheries	Office of Fisheries	Funding in the amount of \$74,667 is provided for hydrographic recording. The source of funding is statutorily dedicated Conservation Fund monies from fees. Real-time hydrographic information can be used to forecast when environmental conditions are favorable for the development of harmful algal blooms, red tides and other conditions that adversely affect Louisiana's fisheries.	\$0	\$74,667
			Major Department of Wildlife and Fisheries	\$0	\$485,382
17-560	Civil Service	Civil Service	Second phase of implementation of a computerized electronic storage and retrieval system which is a conversion of personnel records on active and inactive state employees to imaged documents. (Administration Program) The cost for Phase I of this project for FY 99-00 was \$475,514 in interagency transfer and \$30,264 in self-generated revenue. The project will be funded by interagency transfer at \$910,190 for FY 2000-01.	\$0	\$910,190
17-560	Civil Service	Civil Service	Increased operating expenses for computer maintenance due to implementation of the ISIS Human Resources Payroll project (Administration Program). The IAT (\$62,335) and SGR (\$3,281) are received from Civil Service fees collected from various state agencies.	\$0	\$65,616
17-560	Civil Service	Civil Service	Increased funding for the ISIS Human Resources Payroll project, including 6 positions (Human Resource Management Program). The IAT (\$241,665) and SGR (\$12,719) are received from Civil Service fees collected from various state agencies.	\$0	\$254,384
17-560	Civil Service	Civil Service	Increased funding for the ISIS Human Resources Payroll project (Administration Program). This entire program is funded through statutory dedications. The statutory dedication is 2.25/100 of 1% of insurance premiums.	\$0	\$3,963
			Major Enhancements Department of Civil Service	\$0	\$1,234,153
19-671	Higher Education	Board of Regents	Provides for a total \$2.5 million increase in state general funds for the Genetics Research Consortium. During FY 99-00 the consortium received \$375,000 from the Tobacco Settlement Revenues, which has been replaced by SGF (direct) along with the	\$2,125,000	\$2,125,000

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
			\$2,125,000 state general fund increase. These funds will be used for administrative and personnel costs of the Consortium.		
19-671	Higher Education	Board of Regents	Provides for an enhancement of public higher education entities' current operations through formula allocation. An amendment has allocated \$809,000 to be used for Southern University's Land Grant status as part of the consent decree effort. If approved by the Joint Legislative Committee on the Budget, these funds will come from the \$11.9 million first, before the rest is allocated among the other institutions.	\$11,900,000	\$11,900,000
19-600	Higher Education	LSU Board of Supervisors	Funding for the Clinical Science Building for operational and personnel expenses of the new Clinical Science Building at the LSU Health Science Center in New Orleans.	\$2,358,425	\$2,358,425
19-600	Higher Education	LSU Board of Supervisors	Increases fees and self generated revenues at LSU-Baton Rouge due to Act 100 of the 2000 1st Extraordinary Session, allowing LSU-Baton Rouge to assess a \$125 per semester Academic Excellence Fee on full time students. The fee amount will be prorated for a part-time student. The annual tuition and fees at LSU-Baton Rouge will be approximately \$3,100 in 2000-01 for a full time resident student.	\$0	\$7,000,000
19-600	Higher Education	LSU Board of Supervisors	Provides additional funding for the LSU Health Sciences Center. Similar to a BA-7 in February 2000, these funds are being used to alleviate the transfer of funds from LSUHSC in Shreveport to LSUHSC in New Orleans.	\$12,754,910	\$12,754,910
19-600	Higher Education	LSU Board of Supervisors	Provides funding to the LSU Medical Center-Shreveport for the Louisiana Kidney Health Care Program. This program provides the medications needed to aid the patient after their kidney transplant. This service is provided to citizens who qualify under the criteria set by statute. This \$300,000 brings the total funding for the Kidney Health Care Program to \$1,450,000.	\$300,000	\$300,000
19-604	Higher Education	LSUHSC	Provides \$4,450 in SGF and a \$570,415 in interagency transfer increase for raising House Officer stipend levels to the projected FY 01 Council of Teaching Hospitals (publics only) Southern Regional Average at the LSU Medical Center. Of this total IAT amount, approximately \$170,000 is SGF match and the remaining \$400,000 is federal Medicaid dollars.	\$4,450	\$574,865
19-604	Higher Education	LSUHSC	Provides for a \$14,709,442 increase of interagency transfers due to an increase in projected collections for Uncompensated Care and Medicaid. Of this total IAT amount,	\$0	\$14,709,442

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
			approximately \$4.4 million is SGF match and the remaining \$10.3 million is federal Medicaid dollars.		
19-604	Higher Education	LSUHSC	Provides for a \$1,978,034 increase in fees and self-generated revenues due to an increase in Commercial Insurance collections.	\$0	\$1,978,034
19-604	Higher Education	LSUHSC	Funding for the Medically Needy Program at the LSU Health Sciences Center. Of the total IAT amount from the DHH-Medical Vendor program, approximately \$270,000 is SGF match and the remaining \$630,000 is federal Medicaid dollars.	\$0	\$900,676
19-604	Higher Education	LSUHSC	Funding for the LSU Health Sciences Center's unfunded Uncompensated Care payments. Of the total IAT amount from the DHH-Medical Vendor program, approximately \$2,145,828 is SGF match and the remaining \$5,135,572 is federal Medicaid dollars.	\$0	\$7,281,400
19-610	Higher Education	Health Care Services Division	Funding is provided for equipment maintenance contracts. This allows the hospitals to have service agreements on 75% of the equipment purchased. The funds budgeted are 10% of the purchase price of the equipment covered by the service agreements. The service agreements should reduce maintenance costs and keep the hospital equipment more readily available. The monies are funded with Medicaid overcollections, of which approximately \$600,000 is SGF match and \$1.4 million is federal Medicaid dollars. The breakout by hospital is as follows: Administration \$326,278 EA Conway \$383,763, Earl K Long \$83,421, Huey P Long \$268,327, University \$236,840, WO Moss \$38,904, Lallie Kemp \$26,562, Washington-St. Tammany \$105,827, Chabert \$121,231, Charity (MCLNO) \$422,366.	\$0	\$2,013,619
19-610	Higher Education	Health Care Services Division	Funding is provided to increase the stipend paid to house officers to reach the southern regional average. The increase in salaries is 6% with a .24% increase in related benefits. In FY 00 there were 6 levels of house officer salaries that range from an estimated \$33,300 to \$39,900. The monies are funded with Medicaid over-collections, of which approximately \$680,000 is SGF match and \$1.58 million is federal Medicaid dollars. The breakout by hospital is as follows: EA Conway \$284,327, Earl K Long \$200,994, Huey P Long \$51,076, University \$145,080, Chabert \$89,366, Charity (MCLNO) \$1,489,961.	\$0	\$2,260,804

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
19-610	Higher Education	Health Care Services Division	An increase in the transfer of Ryan White federal funds from the Office of Public Health (DHH) for HIV medications. In the FY 00 operating budget HCSD received \$7.4 million from the Office of Public Health for these purposes. The total breakout by hospital is as follows: EA Conway \$14,555, Earl K Long \$44,958, Huey P Long \$9,844, University \$17,440, WO Moss \$85,617 Lallie Kemp \$4,360, Washington-St. Tammany \$2,540, Chabert \$8,876, Charity (MCLNO) \$288,313.	\$0	\$476,503
19-610	Higher Education	Health Care Services Division	Provides additional funding in the Administration Program for medications associated with Disease Management for asthma, diabetes, and chronic heart failure. In FY 00, the department received \$10,500,000 total funding for Disease Management: \$1,194,223 in statutory dedications from the Louisiana Fund and \$9,305,777 in IAT Medicaid and UCC funds.	\$1,605,777	\$1,605,777
19-610	Higher Education	Health Care Services Division	Provides IAT funding (Medicaid funds) from DHH Medical Vendor Payents Program for an acute psychiatric unit in the Medical Center of LA in New Orleans. Of this total, approximately \$2 million is SGF match and the remaining \$4.7 million is federal Medicaid dollars. The funding will be transferred to DHH-Eastern Louisiana Mental Health System. There has been a significant increase in the number of forensic patients needing to be admitted to a psychiatric unit in the New Orleans area. A floor would need to be renovated at Charity to house these patients until they are competent to stand trial. The monies are for the operating expenses to run this psychiatric unit.	\$0	\$6,775,068
19-621	Higher Education	Nicholls State University	Provides additional funds for the New Orleans Saints training camp. These funds are an attempt to defray the costs of luring the Saints to Nicholls State University for their training camp.	\$100,000	\$100,000
19-649	Higher Education	Louisiana Community and Technical Colleges	Increase in Federal Pell Grant award. These monies are awarded to students enrolled at the technical colleges for payment of tuition and other expenses. The FY 00 Federal Pell Grant award was approximately \$9,000,000. In FY 00, the maximum Pell Grant award was \$3,125. The average award was \$1,424.	\$0	\$2,500,000
Major Enhancements Higher Education				\$31,148,562	\$77,614,523
19-651	Other Education/ Special Schools	Louisiana School for the Visually Impaired	Increase student transportation expenses. This funding will be used to hire 4 part-time drivers for weekday transportation, 3 weekend drivers, and 3 aides to transport students to and from home. These drivers will travel statewide.	\$49,429	\$49,429

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
			Historically these routes were supported by local parishes, but since the Louisiana Department of Education has determined that LSVI has jurisdiction over these students, the local parishes are no longer paying for transportation.		
19-651	Other Education/ Special Schools	Louisiana School for the Visually Impaired	Statutory dedication increase from the Tobacco Settlement proceeds / Education Excellence Fund. The Education Excellence Fund must be spent for instructional enhancement, including Pre-K, remediation, and high stakes testing assistance. Spending for capital outlay and pay raises is prohibited. It cannot supplant existing state or local funding. It is distributed to private schools (15%), special schools, alternative and charter schools, and K-12 public schools (for 7 years, 30% is divided equally and 70% is based on the MFP amount; thereafter, on per pupil basis).	\$0	\$63,750
19-653	Other Education/ Special Schools	Louisiana School for the Deaf	Statutory dedication increase from the Tobacco Settlement proceeds / Education Excellence Fund. The Education Excellence Fund must be spent for instructional enhancement, including Pre-K, remediation, and high stakes testing assistance. Spending for capital outlay and pay raises is prohibited. It cannot supplant existing state or local funding. It is distributed to private schools (15%), special schools, alternative and charter schools, and K-12 public schools (for 7 years, 30% is divided equally and 70% is based on the MFP amount; thereafter, on per pupil basis).	\$0	\$63,750
19-653	Other Education/ Special Schools	Louisiana School for the Deaf	Increase in student transportation expenses. This funding will be used to provide 2 additional buses to transport students to and from home. The routes include Hammond, Covington, Slidell, and Lake Charles. Historically these routes were supported by local parishes but since the Department of Education has determined that LSD has jurisdiction over these students, the local parishes are no longer paying for transportation.	\$75,000	\$75,000
19-655	Other Education/ Special Schools	Louisiana Special Education Center	Statutory dedication increase from Tobacco Settlement proceeds / Education Excellence Fund. The Education Excellence Fund must be spent for instructional enhancement, including Pre-K, remediation, and high stakes testing assistance. Spending for capital outlay and pay raises is prohibited. It cannot supplant existing state or local funding. It is distributed to private schools (15%), special schools, alternative and charter schools, and K-12 public schools (for 7 years, 30% is divided equally and 70% is based on the MFP amount; thereafter, on per pupil basis).	\$0	\$63,500

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
19-655	Other Education/ Special Schools	Louisiana Special Education Center	Interagency transfer Title XIX funding from the Medical Vendor Program for durable medical equipment and acquisitions. These funds will be transferred from DHH, and are contingent upon a state match of \$50,942. The federal match is \$121,566.	\$0	\$172,508
19-657	Other Education/ Special Schools	Louisiana School for Math Science and Arts	Renovation of high school building. These funds will be used to renovate the high school building which includes new carpet, paint, renovation of 2 science labs, and fiber optic connection between the high school building and the student activities building.	\$243,000	\$243,000
19-657	Other Education/ Special Schools	Louisiana School for Math Science and Arts	Statutory dedication increase from Tobacco Settlement proceeds / Education Excellence Fund. The Education Excellence Fund must be spent for instructional enhancement, including Pre-K, remediation, and high stakes testing assistance. Spending for capital outlay and pay raises is prohibited. It cannot supplant existing state or local funding. It is distributed to private schools (15%), special schools, alternative and charter schools, and K-12 public schools (for 7 years, 30% is divided equally and 70% is based on the MFP amount; thereafter, on per pupil basis).	\$0	\$63,500
19-657	Other Education/ Special Schools	Louisiana School for Math Science and Arts	Increases SGR to reflect fee increases authorized in Act 19 of the First Extraordinary Session of 2000. Increases by program as follows: Instruction Program - \$3,000; Science Lab Fees; \$4,000 Computer Lab Fees; and Residential Services Program \$22,500.	\$0	\$29,500
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Workload adjustment for anticipated increase in TOPS awards. The statutory dedication is Tobacco Settlement Funds. OSFA projects 28,876 TOPS scholarships will be funded at a cost of \$67,307,997 in FY 00. The additional funding for FY 00-01 will provide scholarships for an additional 7,974 students.	\$4,402,865	\$4,702,865
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Federal funds for workload adjustment for TOPS including 1 policy analyst position in the Administration/Support Program. The need for this position is based on quantifiable workload increases in required rule making and technical issues on policy changes. The federal government is allowing this agency to use surpluses from other programs to supplement the costs of other educational activities (TOPS).	\$0	\$53,643
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Federal funds for workload adjustment for TOPS including 1 auditor position in the Administration Support Program. The volume of TOPS audits and reviews has increased by 30% and student loan audits have increased by 10%. These funds will be used to pay the salary and operating expenses for the auditor's position.	\$0	\$50,313

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Federal funds for 2 marketing specialist positions in the Administration Support Program. OSFA has put a marketing campaign into place in an effort to capture a larger share of the student loan volume. These are new positions and the staff will be assigned to north Louisiana with a goal of increasing the student loan volume by 47% by FY 01.	\$0	\$140,323
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Federal funds for workload adjustment for National Student Loan Data System's (NSLDS) accuracy verification including 1 position in the Loan Operations Program. The federal government is attempting to ensure a check and balance system for records reconciliation.	\$0	\$55,246
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Enhanced federal funding for default prevention in the Loan Operations Program.	\$0	\$125,000
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Provides for an increase in federal funds to the Loan Administration Program for 6 additional positions, operating expenses, and acquisitions to improve the quality of service.	\$0	\$282,673
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Provides funding for TOPS to cover the cost of an increase in college and university tuition. This legislation allows an annual increase at an institution authorized to award academic degrees at the baccalaureate level or higher, an amount not to exceed \$250; at an institution only authorized to award academic degrees below baccalaureate level an amount not to exceed \$150; and at a technical college, an amount not to exceed \$150.	\$6,000,000	\$6,000,000
19-678	Education	State Activities	Provides for an increase for a new program called Computers for Louisiana's Kids, which is a computer recycling program where local schools are provided refurbished computers. The program will implement computer training, repair, and recycling programs in local school districts and prisons. The program will develop partnerships between state agencies, local school districts, businesses and the Louisiana Corporate Recycling Council. Instructors will teach students computer and repair skills. Donated computers will be tested and repaired or salvaged for recyclable materials.	\$250,000	\$250,000
19-678	Education	State Activities	Additional costs for imaging documents due to the Department of Education's relocation to a new building.	\$650,000	\$650,000
19-678	Education	State Activities	Interagency transfer funding from 8(g) in support of the IN-CLASS Assistance Program.	\$0	\$1,258,128

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
			This program will train staff from the Regional Service Centers and the local school systems.		
19-678	Education	State Activities	Provides funding for the Student and School Performance Program to assist schools in strengthening career concentrations, implementing industry-based certifications at the high school level and to serve as state match for the federal Carl Perkins funding which are also used for these purposes.	\$200,000	\$200,000
19-678	Education	State Activities	Provides administrative funding to allow the implementation of 4th and 8th grade remedial programs for students repeating grades due to scoring unsatisfactory on the LEAP 21 in English Language Arts and/or Math sections.	\$180,000	\$180,000
19-678	Education	State Activities	Provides funding to the Student and School Performance Program for the administrative portion of the accountability initiative providing awards to those schools in Corrective Actions.	\$300,000	\$300,000
19-681	Education	Subgrantee Assistance	Provides additional federal funds going to local school systems to ensure the provision of free and appropriate education to special education students. This brings the total federal funding for this item to \$86,025,359 in FY 2000-2001.	\$0	\$12,738,014
19-681	Education	Subgrantee Assistance	New statutory dedication funding for the Education Excellence fund from Tobacco Settlement proceeds. Expenditures from the Education Excellence Fund are restricted to: prekindergarten through 12th grade instructional enhancement, including early childhood education, remedial instruction and assistance to children who fail certain state tests, plus other educational programs approved by the legislature. Prohibits use for maintenance, renovations and capital construction, as well as salary increases. Monies may not be used to supplant other state or local funding.	\$0	\$13,800,000
19-681	Education	Subgrantee Assistance	Additional federal funding for the Class Size Reduction Program. This additional funding increases the total federal funding for this program to \$38.3 million in its second year.	\$0	\$8,841,308
19-681	Education	Subgrantee Assistance	Additional federal funding for the Technology Literacy Challenge Grant. This additional funding increases federal funds for this program from \$11 million in the FY 00 to \$15.2 million in FY 01.	\$0	\$4,116,225
19-681	Education	Subgrantee Assistance	Additional federal funding for the Reading Excellence Grant Program. This additional	\$0	\$4,759,478

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
			funding increases the total federal funding for this program to \$9.5 million in its second year.		
19-681	Education	Subgrantee Assistance	Provides additional funding in the School Accountability and Improvement Program for 80% cost coverage or 66,600 projected units of remediation at \$175 per unit. This brings the total funding for High Stakes Testing Remediation to \$15 million in FY 01.	\$7,108,755	\$7,108,755
19-681	Education	Subgrantee Assistance	Provides additional funding in the School Accountability and Improvement Program for implementation of early intervention for K-3 children at risk of failing the LEAP-21 in English Language Arts and/or Math. This additional funding is contingent on the Legislature not approving a new MFP with an Accountability section.	\$2,000,000	\$2,000,000
19-681	Education	Subgrantee Assistance	Provides additional funding in the School Accountability and Improvement Program for the School and District Accountability System. This funding will provide awards to those schools in Corrective Action that improve student achievement. This funding is based on an estimated 60 such schools receiving \$50K each.	\$3,000,000	\$3,000,000
19-681	Education	Subgrantee Assistance	Additional funding for Type 2 Charter Schools. This additional funding is net of anticipated transfers from the MFP for Type 2 charter school students that attend public schools this year.	\$7,574,122	\$7,574,122
19-697	Education	Required Services	New statutory dedication funding for the Education Excellence fund to nonpublic schools from Tobacco Settlement proceeds. Expenditures from the Education Excellence Fund are restricted to: prekindergarten through 12th grade instructional enhancement, including early childhood education, remedial instruction and assistance to children who fail certain state tests, plus other educational programs approved by the legislature. Prohibits use for maintenance, renovations and capital construction, as well as salary increases. Monies may not be used to supplant other state or local funding.	\$0	\$45,000
19-699	Education	Special School Districts	Additional costs to annualize positions and operating expenses related to the United States Justice Department Settlement at juvenile correctional facilities.	\$3,306,755	\$3,306,755
			Major Enhancements Department of Education / Other Education	\$35,339,926	\$82,361,785
20-xxx	Other	Louisiana	Funding for simultaneous operation of Louisiana, Inc. and current operations of the	\$1,294,925	\$1,294,925

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>
	Requirements	Incorporated	existing Department of Economic Development.		
20-xxx	Other Requirements	Miscellaneous	Additional statutory dedications out of the Mineral Revenue Audit and Settlement Fund for state aid to accelerate payoff of the unfunded accrued liability of state retirement systems.	\$0	\$9,000,000
20-xxx	Other Requirements	New Orleans Center for Creative Arts	Funds the cost of the New Orleans Center for the Creative Arts (NOCCA) to train high school sophomores, juniors and seniors for professional careers in any of 5 art disciplines including creative writing, dance, music, visual arts, and theater. Part of this funding includes \$1,082,125 in interagency transfers within the Division of Administration (Schedule 01, Budget Unit 107) for maintenance and security expenses and positions. The center will serve students from the parishes of Orleans, Jefferson, Lafourche, Plaquemines, St. Bernard, St. Charles, St. John the Baptist, St Tammany, Tangipahoa, and Terrebonne. This facility was built at a cost of approximately \$23 million, \$17 million funded by the state and \$6 million funded by NOCCA.	\$4,150,704	\$4,150,704
Major Enhancements Other Requirements				\$5,445,629	\$14,445,629
Major Enhancements to Act 11 of 2000				\$137,606,288	\$423,871,034

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

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